

## Change Record Detail - Multiple Scenarios With Descriptions (RTF)

Office of the Governor

**Component:** Human Rights Commission (1)

**RDU:** Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,747.8	1,539.4	40.3	142.4	22.7	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		167.7										
1004 Gen Fund		1,580.1										
<b>ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9-31, and page 66, lines 1-17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration \$402.3; Commerce, \$71.9; Corrections \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>1,748.5</b>	<b>1,539.4</b>	<b>40.3</b>	<b>143.1</b>	<b>22.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,748.5</b>	<b>1,539.4</b>	<b>40.3</b>	<b>143.1</b>	<b>22.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Increased Lease Costs</b>												
	Inc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		3.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$3.4												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	217.9	217.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1004 Gen Fund		207.0										

Retirement systems rate increases applicable to this component: \$217.9

## Change Record Detail - Multiple Scenarios With Descriptions (RTF)

Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	1,989.0	1,760.7	40.3	162.3	22.7	3.0	0.0	0.0	18	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	1,989.0	1,760.7	40.3	162.3	22.7	3.0	0.0	0.0	18	0	0

## Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Statehood Celebration Commission (2794)

RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Transfer of PCN for Statehood Commission												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of support position for the Statehood Celebration Commission from DCCED. Funds to support the position and Commission activity were appropriated to the Office of the Governor in Ch 82, SLA 2006, sec. 1, pg 72, ln 7.												
CIP Receipts for Staff Position												
	Inc	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		73.2										
*****												
Totals		73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

## Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Commemorative Coin Commission (2795)

RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	9,580.6	7,165.1	563.4	1,673.0	159.1	20.0	0.0	0.0	73	0	4
1004 Gen Fund		8,720.9										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		131.6										
1108 Stat Desig		95.0										
1175 BLic&Corp		628.2										
ADN 1-6-8008 Gas Pipeline Sec 31(c) Ch 82 SLA 2006 P149 L28 (SB231) lapses 6/30/07												
	ReAprop	914.0	0.0	0.0	914.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		914.0										
FY2007 beginning balance of the FY06 multi-year appropriation of \$1M for work related to the gas pipeline and to bringing North Slope Natural gas to market, lapses 6/30/2007.												
ETS chargeback funding transferred from Department of Administration												
	Atrin	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9-31, and page 66, lines 1-17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration \$402.3; Commerce, \$71.9; Corrections \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		10,518.3	7,165.1	563.4	2,610.7	159.1	20.0	0.0	0.0	73	0	4
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		10,518.3	7,165.1	563.4	2,610.7	159.1	20.0	0.0	0.0	73	0	4
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Delete Gas Pipeline Funding												
	OTI	-914.0	-254.2	-85.5	-574.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-914.0										
Increase Funding for Foreign Offices Contracts												
	Inc	78.6	0.0	0.0	78.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.6										

Increase to existing contracts with Taiwan, Japan, Korea and China for anticipated increased trade activity.

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Inter-Agency Receipts Funding for Denali Commission Staff Position												
1007 I/A Rcpts	Dec	-149.5	-136.0	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete inter-agency receipts for Denali Commission staff position.												
FY 08 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	13.1	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1175 BLic&Corp		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$13.5												
FY 08 Retirement Systems Rate Increases												
1004 Gen Fund	Inc	952.3	986.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.7										
1175 BLic&Corp		16.3										
Retirement systems rate increases applicable to this component: \$986.3												
Gas Pipeline Adjustment												
	LIT	0.0	254.2	85.5	-339.7	0.0	0.0	0.0	0.0	0	0	0
Subtotal		10,533.2	8,028.9	549.9	1,775.3	159.1	20.0	0.0	0.0	73	0	4
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Internal Efficiencies												
1004 Gen Fund	Dec	-771.2	-213.2	-100.0	-458.0	0.0	0.0	0.0	0.0	-2	0	0
Deleting two vacant PCNs with no impact on service delivery, reducing contractual and travel to reflect more efficient operations within the Executive Office.												
Totals		9,762.0	7,815.7	449.9	1,317.3	159.1	20.0	0.0	0.0	71	0	4

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	395.8	282.4	0.0	74.4	39.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		395.8										
<b>ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9-31, and page 66, lines 1-17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration \$402.3; Commerce, \$71.9; Corrections \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>396.4</b>	<b>282.4</b>	<b>0.0</b>	<b>75.0</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>396.4</b>	<b>282.4</b>	<b>0.0</b>	<b>75.0</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.0										
Retirement systems rate increases applicable to this component: \$39.0												
	<b>Subtotal</b>	<b>436.2</b>	<b>322.2</b>	<b>0.0</b>	<b>75.0</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>436.2</b>	<b>322.2</b>	<b>0.0</b>	<b>75.0</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
Office of the Governor

**Component:** Contingency Fund (10)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
		710.0										
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Lieutenant Governor (11)

**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Internal Efficiencies												
1004 Gen Fund	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund												
Restructuring for more efficient operations within the Lt. Governor's Office will delete one position. Duties and responsibilities will be reassigned among remaining staff. Final staff restructure will be identified in the FY2008 management plan.												
Totals		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Arctic National Wildlife Refuge (797)

RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
ADN 1-7-8005 ANWR Oil & Gas Development Sec 52(b) Ch 159 SLA 2004 P108 L13 (SB283) lapses 6/30/09												
	ReAprop	92.3	0.0	0.0	92.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.4										
1156 Rcpt Svcs		38.9										
FY2007 balance of multi-year operating appropriation for ANWR oil and gas development, states' rights advocacy, and national and international marketing and development of Alaska's resources and products, ending 6/30/2009.												
	Subtotal	92.3	0.0	0.0	92.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	92.3	0.0	0.0	92.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Delete ANWR Oil & Gas Development Funding												
	OTI	-92.3	0.0	0.0	-92.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.4										
1156 Rcpt Svcs		-38.9										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Totals												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: AK Resources Marketing and Development (2774)

RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
ADN 1-7-8004 AK Resources & Development Sec 32 Ch 159 SLA 2004 P91 L22 (SB283) lapses 6/30/09												
1191 DEED CIP	ReAprop	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
FY 2007 balance of multi-year operating appropriation for national and international marketing and development of Alaska's resources and products ending 6/30/2009.												
	Subtotal	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Delete AK Resource & Development Funding												
1191 DEED CIP	OTI	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Executive Contingency Appropriation (2550)

**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>ADN 1-6-8098 Executive Operations Sec 31(b) Ch 82 SLA 2006 P149 L19 (SB231)</b>												
	ReAprop	1,820.1	0.0	0.0	1,820.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,820.1										
Reappropriation of FY2006 Office of the Governor unexpended and unobligated GF balances.												
	<b>Subtotal</b>	<b>1,820.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,820.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,820.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,820.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Delete Executive Contingency Funding</b>												
	OTI	-1,820.1	0.0	0.0	-1,820.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,820.1										
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>												
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Governor's Office State Facilities Rent (2461)  
**RDU:** Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
		387.6										
	Subtotal	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Subtotal	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Governor's Office Leasing (2779)

**RDU:** Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
		428.0										
	Subtotal	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Subtotal	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,171.5	2,052.7	7.0	97.8	9.0	5.0	0.0	0.0	21	0	0
1004 Gen Fund		2,171.5										
<b>ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9-31, and page 66, lines 1-17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration \$402.3; Commerce, \$71.9; Corrections \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>2,178.3</b>	<b>2,052.7</b>	<b>7.0</b>	<b>104.6</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>2,178.3</b>	<b>2,052.7</b>	<b>7.0</b>	<b>104.6</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$3.8												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	294.9	294.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		294.9										
Retirement systems rate increases applicable to this component: \$294.9												
	<b>Subtotal</b>	<b>2,477.0</b>	<b>2,351.4</b>	<b>7.0</b>	<b>104.6</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Internal Efficiencies</b>												
	Dec	-128.8	-118.8	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-128.8										

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Two vacant PCNs will be deleted and contractual costs will be reduced to reflect more efficient operations.												
	Totals	2,348.2	2,232.6	7.0	94.6	9.0	5.0	0.0	0.0	19	0	0

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Lieutenant Governor (11)

**RDU:** Lt Governor (523)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,009.6	857.8	42.2	97.6	12.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,009.6										
<b>ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9-31, and page 66, lines 1-17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration \$402.3; Commerce, \$71.9; Corrections \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>1,012.8</b>	<b>857.8</b>	<b>42.2</b>	<b>100.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,012.8</b>	<b>857.8</b>	<b>42.2</b>	<b>100.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.9												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.4										
Retirement systems rate increases applicable to this component: \$116.4												
	<b>Totals</b>	<b>1,131.1</b>	<b>976.1</b>	<b>42.2</b>	<b>100.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

Component: Elections (21)  
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee ADN 1-7-8001 and 1-7-8002												
	ConfCom	2,808.1	579.7	42.9	2,073.1	99.6	12.8	0.0	0.0	0	0	20
1053 Invst Loss		2,808.1										
ADN 1-7-8001 records sec 21(a), ch. 33, SLA 2006 for statewide elections and ADN 1-7-8002 records \$51.6 in Services for sec. 21(g), ch. 33, SLA 2006 for Ketchikan consolidation elections.												
Conference Committee												
	ConfCom	2,879.0	2,194.2	45.4	595.6	43.8	0.0	0.0	0.0	29	0	13
1004 Gen Fund		2,377.0										
1061 CIP Rcpts		502.0										
ADN 1-7-8003 Initiative/Referendum/Recall/Pamphlet Ch 38 SLA 2006 (SB172) (Sec 2 Ch 33 SLA 2006 P42 L26)												
	FisNot	737.4	24.0	0.0	705.6	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		737.4										
ADN 1-6-8086 Primary Election Pamphlet Ch 38 SLA 2006 (SB172) (Sec 31(a) Ch 82 SLA 2006 P149 L16)												
	ReAprop	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2007 beginning balance of a \$37.3 FY2006 two-year operating appropriation for preparation and printing of a primary election pamphlet, lapses 6/30/2007.												
ETS chargeback funding transferred from Department of Administration												
	Atrin	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9-31, and page 66, lines 1-17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration \$402.3; Commerce, \$71.9; Corrections \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	6,438.9	2,797.9	88.3	3,388.7	151.2	12.8	0.0	0.0	29	0	33
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	6,438.9	2,797.9	88.3	3,388.7	151.2	12.8	0.0	0.0	29	0	33
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Delete funding for Statewide Primary and General Elections												
	OTI	-2,756.5	-579.7	-42.9	-2,021.5	-99.6	-12.8	0.0	0.0	0	0	-20

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Elections (21)  
**RDU:** Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1053 Invst Loss		-2,756.5										
<b>Delete funding for Ketchikan consolidation election</b>												
	OTI	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-51.6										
Delete funding for Ketchikan consolidation election, Ch 33 SLA 2006.												
<b>Delete funding for Initiative/Referendum/Recall Pamphlet</b>												
	OTI	-737.4	-21.8	0.0	-707.8	-7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-737.4										
Delete fiscal note funding for Ch 38 SLA 2006 (SB172).												
<b>Annual Maintenance Cost for Touch Screen Voting Equipment</b>												
	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
Annual maintenance cost for touch screen voting equipment.												
<b>Delete funding for Primary Election Pamphlet</b>												
	OTI	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
Delete balance of a two-year operating appropriation, lapses 6/30/2007.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1061 CIP Rcpts		1.5										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$5.5												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	291.5	291.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.2										
1061 CIP Rcpts		67.3										
Retirement systems rate increases applicable to this component: \$291.5												
<b>Subtotal</b>		<b>3,237.0</b>	<b>2,493.4</b>	<b>45.4</b>	<b>654.4</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>13</b>

\*\*\*\*\* Changes From FY2008 Governor To FY2008 Governor Amended \*\*\*\*\*

**Change Record Detail - Multiple Scenarios With Description**  
Office of the Governor

Component: Elections (21)  
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,237.0	2,493.4	45.4	654.4	43.8	0.0	0.0	0.0	29	0	13

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Unallocated Reduction (2548)

**RDU:** Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding												
	OthApr	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12,000.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is available to distribute to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration												
	Atrout	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.4										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections												
	Atrout	-254.4	0.0	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-254.4										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Court System												
	Atrout	-54.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Unallocated Reduction (2548)

**RDU:** Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation												
	Atrout	-61.2	0.0	0.0	-61.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.2										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game												
	Atrout	-140.4	0.0	0.0	-140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.4										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Health & Social Services												
	Atrout	-480.0	0.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-480.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor & Workforce Development												
	Atrout	-74.4	0.0	0.0	-74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.4										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Unallocated Reduction (2548)

**RDU:** Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military &amp; Veterans Affairs</b>												
	Atrout	-460.8	0.0	0.0	-460.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-460.8										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources</b>												
	Atrout	-110.4	0.0	0.0	-110.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.4										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation &amp; Public Facilities</b>												
	Atrout	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution to University of Alaska</b>												
	Atrout	-1,320.0	0.0	0.0	-1,320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,320.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per												

## Change Record Detail - Multiple Scenarios With Description

### Office of the Governor

**Component:** Unallocated Reduction (2548)

**RDU:** Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Second FY2007 Fuel/Utility Cost Increase Funding</b>												
	OthApr	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12,000.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is available to distribute to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
<b>Subtotal</b>		<b>12,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2007 Authorized To FY2007 Management Plan</b>							*****			
<b>Subtotal</b>		<b>12,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2007 Management Plan To FY2008 Governor</b>							*****			
<b>Delete Second FY2007 Fuel/Utility Cost Increase Funding</b>												
	OTI	-12,000.0	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12,000.0										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2008 Governor To FY2008 Governor Amended</b>							*****			
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>